

| Phelps High School | | | | | |
|---|-----|---|------------------------------|--|-------|
| Preliminary Budget Allocation SY 10-11 | | | School type: Designation: | SHS Reg | |
| | | | | | |
| Enrollment | | | Notes | | |
| Total Student Enrollment | 383 | | | Total enrollment for entire school | |
| Special Education | 22 | | | | |
| ELL | 6 | | | | |
| F&R Lunch | 177 | | | | |
| | | | | | |
| SY 10-11 Allocation | | | Notes | | |
| Local Funding | | | \$4,116,504 | Funding generated through a combination of core positions and student enrollment | |
| Special Education | | | \$168,052 | Required teachers and Aides to meet student needs | |
| ELL | | | \$33,610 | Required teachers, aides and counselors to meet student needs | |
| Non-Formula Funds | | | \$0 | Funds for special program or other purpose not allocated through the CSM | |
| Subtotal, local funds | | | \$4,318,166 | | |
| Title I - EAZ | | | \$0 | Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources. | |
| Title I - EAC (Parent Partner) | | | \$0 | | |
| Title II - Professional Development | | | \$6,000 | | |
| Subtotal, Federal Funds | | | \$6,000 | | |
| Total Allocation | | | \$4,324,166 | Includes all revenue sources | |
| | | | | | |
| Core Staffing | | | FTE (F/T) | FTE (P/T) | Notes |
| Principal | 1 | | | \$138,710 | |
| Special Education Coordinator | 1 | 0 | | \$99,984 | |
| Art Teacher | 0 | 0 | | \$0 | |
| Music Teacher | 0 | 0 | | \$0 | |
| Physical Education Teacher | 0 | 0 | | \$0 | |
| Special Education Teacher | 2 | | | \$168,052 | |
| Bilingual Education Teacher | 0 | 0 | | \$0 | |
| Media Specialist/Librarian | 1 | 0 | | \$84,026 | |
| Social Worker/Counselor | 2 | 0 | | \$168,052 | |
| Bilingual Education Counselor | 0 | | | \$0 | |
| Literacy Developer | 1 | | | \$84,026 | |
| Numeracy Developer | 1 | | | \$84,026 | |
| Custodial Foreman | 2 | | | \$187,598 | |
| Pre-K & K Paraprofessional | | 0 | | \$0 | |
| Bilingual Education Paraprofessional | | 0 | | \$0 | |
| Substitutes | | | | \$16,000 | |
| Total Core Funding | | | \$1,030,474 | Dollar equivalent of core staffing. These positions cannot be changed. | |
| | | | | | |
| Flexible Funds | | | \$3,293,692 | Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses. | |
| | | | | | |
| Centrally-Funded Positions | | | FTE | Notes | |
| Psychologist -Central | 0.2 | | | These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change. | |
| Social Worker - Central | 0.5 | | | | |
| Speech Language Pathologist - Central | 0.1 | | | | |
| Occupational Therapist | TBD | | | | |
| Physical Therapist | 0.2 | | | | |
| | | | | | |

Table B: Projected Enrollment

| Grade | | Students | | | Notes |
|-------------|--|----------|--|--|-------|
| PS | | 0 | | | |
| PK | | 0 | | | |
| K | | 0 | | | |
| 1 | | 0 | | | |
| 2 | | 0 | | | |
| 3 | | 0 | | | |
| 4 | | 0 | | | |
| 5 | | 0 | | | |
| 6 | | 0 | | | |
| 7 | | 0 | | | |
| 8 | | 0 | | | |
| 9 | | 129 | | | |
| 10 | | 134 | | | |
| 11 | | 120 | | | |
| 12 | | 0 | | | |
| UN | | 0 | | | |
| Grand Total | | 383 | | | |

Table C: Projected ELL Enrollment

| ELL Enrollment Levels | | Students | | | Notes |
|-----------------------------|--|----------|--|--|-------|
| PreK-12: ELP Level I | | 0 | | | |
| PreK-12: ELP Levels II - IV | | 6 | | | |
| Grand Total | | 6 | | | |